

Board of County Commissioners Meeting  
Agenda Item #\_1\_\_\_: Matters from Staff

**Staff Report**

Meeting Date: June 26, 2018  
Submitting Department: County Clerk

Presenter: Sherry L. Daigle  
Subject: FY2019 Budget Resolution

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Statement / Purpose: Resolution for adoption of FY2019 Budget

Background / Description / Alternatives (Pros & Cons): Annual Budget Resolution

Attachments: FY2019 Budget Resolution

Fiscal Impact: See Attached Resolution

Staff Impact: None

Legal Review: N/A

Recommendation: Approval

Suggested Motion:

I move to approve the Fiscal Year 2018-2019 Budget Resolution pursuant to the hearing held on June 26, 2018 and the publication in the Jackson Hole News and Guide on June 13, 2018, as presented.



2018-2019 BUDGET RESOLUTION

**WHEREAS**, on the 10th day of April, 2018, Sherry L. Daigle, the budget making authority, prepared and submitted to the Board a County Requested Budget for the 2018-2019 fiscal year ending June 30, 2019;

**WHEREAS**, such budget made available for public inspection at the Office of the County Clerk; and,

**WHEREAS**, notice of a public hearing of such budget, together with the summary of said budget, was published in the Jackson Hole News and Guide, legal newspaper published and of general circulation in the County on the 13<sup>th</sup> of June, 2018, and

**WHEREAS**, following such public hearing, any alterations and revisions made in such proposed budget, fully appear in the minutes of this Board;

**NOW, THEREFORE, BE IT RESOLVED** by the Board of County Commissioners that the county budget be adopted as the official budget for the 2018-2019 fiscal year ending June 30, 2019.

**BE IT FURTHER RESOLVED**, that the following appropriations be made for the 2018-2019 fiscal year ending June 30, 2019 and that the expenditures of each office, department or spending agency be limited to the amount herein appropriated.

	Estimated Revenue for Budget	Estimated Salaries and Operations	Total Cash Available for Budget	Estimated Special Projects	Estimated Total Cash & Revenues (Cols 1 & 3)	General Fund Transfer Amount	Estimated Total Appropriation (Cols 2, 4 & 6)	Required General Fund Transfer	Estimated Tax Require- ment	Mill Levy
General Fund	\$32,346,581	\$32,782,257	\$1,110,000	\$4,388,480	\$33,456,581	\$5,872,336	\$43,043,073		\$9,586,492	5.595
County Fair	\$536,850	\$493,528	\$0	\$956,250	\$536,850		\$1,449,778		\$912,928	0.533
County Library	\$399,800	\$3,807,751	\$552,690	\$187,535	\$952,490		\$3,995,286		\$3,042,796	1.776
Fire Fund	\$620,569	\$570,197	\$33,798	\$646,400	\$654,367		\$1,216,597		\$562,230	0.500
Weed & Pest **	\$430,500	\$2,080,500	\$0	\$63,403	\$430,500		\$2,143,903		\$1,713,403	1.000
Fire/EMS	\$2,463,206	\$4,430,105	\$0	\$301,800	\$2,463,206		\$4,473,905	\$2,268,699		
Housing Auth	\$286,701	\$611,446	\$247,671	\$0	\$534,372		\$611,446	\$77,074		
Recreation Dept	\$5,539,903	\$5,541,014	\$0	\$3,525,452	\$5,539,903		\$9,066,466	\$3,526,563		
Ttl of 12 mill limit										8.404
**Separate Mill, not part of 12 mill limit										
GENERAL FUND										
County Commissioners			738,387.00			Sheriff's Department		4,608,860.00		
County Clerk			1,102,150.00			Sheriff's Communications		1,394,772.00		
County Treasurer			729,669.00			Board of Prisoners/Jail		1,625,991.00		
County Assessor			663,091.00			Emergency Management		323,154.00		
General Administration			5,238,130.00			Total Public Safety			7,952,777.00	
General Services			200,694.00							
Information Systems			572,285.00			Exactions		10,000.00		
Human Resources			440,379.00			Capital Projects Transfer		4,875,977.00		
Facilities Maintenance			1,203,595.00							
Total Administration				10,888,380.00		General Projects		246,658.00		
						Contingency		2,424,389.00		
County Planning/Building			1,739,469.00			Reserve Transfer		373,782.00		
Community Development			3,633,670.00			Total Other			7,930,806.00	
Total Community Development				5,373,139.00						
						TOTAL GENERAL FUND		41,106,145.00		
County Coroner			203,767.00			SPECIAL FIRE FUND 11		1,244,927.00		
Agriculture-Extension			201,947.00			GRANT FUND 12		4,914,949.00		
Human Services			1,345,474.00			FIRE / EMS FUND 13		4,270,734.00		
Public Health			1,448,916.00			E-911 FUND 16		179,170.00		
County Health Officer			6,930.00			HOUSING AUTHORITY 17		554,981.00		
WIC			35,555.00			COUNTY ROAD FUND 18		1,458,000.00		
Total Health & Human Services				3,242,589.00		PARKS & REC FUND 19		10,794,050.00		
						PATHWAY 10 SPET 27		39,470.00		
County Attorney			1,249,930.00			WILSON PK SPET 28		50,000.00		
Clerk of Court			587,522.00			PARKS & REC SPET 29		400,000.00		
Circuit Court			4,000.00			ISWR FUND 30		5,810,201.00		
Drug Court			159,405.00			LODGING TAX FUND 31		1,725,541.00		
Total Justice				2,000,857.00		FAIR FUND 32		1,202,623.00		
						LANDFILL CLOSURE 34		3,986,434.00		
County Surveyor/Engineer			1,065,343.00			PATHWAY 14 SPET 38		196,544.00		
Road & Bridge			1,651,848.00			FIRE/EMS 14 SPET 39		2,093,857.00		
Pathways Operations			167,451.00			PATHWAY 17 SPET 40		1,500,000.00		
Total Infrastructure				2,884,642.00		CAPITAL FUND 37		10,065,977.00		
						TOTAL ALL FUNDS			91,593,603.00	

Dated this 26<sup>th</sup> day of June, 2018.

Natalia Macker, Vice-Chairwoman

Attest:

Sherry L. Daigle, County Clerk